

BUDGET AUGMENTATION CONCEPT

May 24, 2007

BACKGROUND

Proposed by Commission Budget Sub-committee pursuant to adopted Strategic Work Plan Goals for Program Administration, including:

Work Plan 2. Budget

Goals:

- Develop Budget Maintenance Program.
- Identify and pursue opportunities for long-term funding sustainability.

2006-2007 Tasks:

- Develop ratio for considering member contributions for specific activities/tasks.

WORK Plan 3. Staffing

Goals:

- Develop comprehensive human resource program, consistent with State requirements and policies.
- Evaluate long-term position expertise and level needs.

2006-2007 Tasks:

Develop and/or update job descriptions for all positions.

- Conduct salary comparison analysis for Executive Director and pursue comparable range of compensation.

PURPOSE

Augment 2008-2009 budget to provide long-term funding for staffing enhancements required in order to continue to effectively implement the 2006-2011 Strategic Plan goals and annual tasks as adopted by the Commission.

RECOMMENDATION

Augment budget of \$412,000± by \$82,000 through annual contributions of \$22,500 (each) from the six state, five county, and three regional entities represented on the Commission. This ratio of contribution would provide for equal distribution of the \$233,000 from the Harbors and Watercraft Revolving Fund (Boating and Waterways) together with the supplement of \$82,000. The contributions of \$169,000 from the California Environmental License Plate Fund and \$10,000 from other reimbursement sources would remain in place.

ALTERNATIVES CONSIDERED

See attached table.

**Delta Protection Commission
FY 2008/09
Evaluation of Budget Augmentation Options**

OPTIONS		# of Entities	Cost per Entity		
			Augmentation/DBW Contribution (\$315,000)	Augmentation Only (\$82,000)	Status Quo Budget/DBW Contribution (\$233,000)
A.	State, County and Regional	14	\$22,500 (Recommended)	\$5,857	\$16,643
B.	State and County	11	\$28,636	\$7,455	\$21,182
C.	State	6	\$52,500	\$13,666	\$38,833
D	State, County, Regional and Local Districts	19	\$16,579	\$4,316	\$12,263

Notes: Costs based on proposed FY2007/08 Governor's budget.